

O-1. Each High School - Total School Spending

High School #3

Total School Spending		This School			Average High Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$16,660	Amount	% To Total School	Per Pupil			
School Enrollment:	39						
Total		\$ 597,763	100.0%	\$ 15,327	\$ 15,327	0.0%	92.0%
Instruction		\$ 434,898	72.8%	\$ 11,151	\$ 11,151	0.0%	66.9%
Face-to-Face Teaching		\$ 396,291	66.3%	\$ 10,161	\$ 10,161	0.0%	61.0%
Instructional Teachers		378,958	63.4%	9,717	9,717	0.0%	58.3%
Substitutes		4,882	0.8%	125	125	0.0%	0.8%
Instructional Paraprofessionals		12,452	2.1%	319	319	0.0%	1.9%
Classroom Materials		\$ 38,606	6.5%	\$ 990	\$ 990	0.0%	5.9%
Pupil-Use Technology & Software		19,907	3.3%	510	510	0.0%	3.1%
Instructional Materials, Trips & Supplies		18,699	3.1%	479	479	0.0%	2.9%
Instructional Support		\$ 79,400	13.3%	\$ 2,036	\$ 2,036	0.0%	12.2%
Pupil Support		\$ 18,827	3.1%	\$ 483	\$ 483	0.0%	2.9%
Guidance & Counseling		6,602	1.1%	169	169	0.0%	1.0%
Library & Media		2,290	0.4%	59	59	0.0%	0.4%
Extracurricular		6,431	1.1%	165	165	0.0%	1.0%
Student Health & Services		3,504	0.6%	90	90	0.0%	0.5%
Teacher Support		\$ 8,128	1.4%	\$ 208	\$ 208	0.0%	1.3%
Curriculum Development		2,193	0.4%	56	56	0.0%	0.3%
In-Service, Staff Development & Support		5,934	1.0%	152	152	0.0%	0.9%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 52,446	8.8%	\$ 1,345	\$ 1,345	0.0%	8.1%
Program Management		0	0.0%	0	0	0.0%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		52,446	8.8%	1,345	1,345	0.0%	8.1%
Operations		\$ 48,931	8.2%	\$ 1,255	\$ 1,255	0.0%	7.5%
Non-Instructional Pupil Services		\$ 18,096	3.0%	\$ 464	\$ 464	0.0%	2.8%
Transportation		6,660	1.1%	171	171	0.0%	1.0%
Food Service		11,045	1.8%	283	283	0.0%	1.7%
Safety		391	0.1%	10	10	0.0%	0.1%
Facilities		\$ 30,835	5.2%	\$ 791	\$ 791	0.0%	4.7%
Building Upkeep, Utilities & Maintenance		30,835	5.2%	791	791	0.0%	4.7%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 34,535	5.8%	\$ 886	\$ 886	0.0%	5.3%
School Management		\$ 34,535	5.8%	\$ 886	\$ 886	0.0%	5.3%
Principals & Assistant Principals		19,115	3.2%	490	490	0.0%	2.9%
School Office		15,420	2.6%	395	395	0.0%	2.4%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%